

Real Estate Commission

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Real Estate Regulation	997,400	926,600	972,700	1,022,700	1,066,200	1,076,800
Total	997,400	926,600	972,700	1,022,700	1,066,200	1,076,800
By Fund Source						
Dedicated	997,400	926,600	972,700	1,022,700	1,066,200	1,076,800
Total	997,400	926,600	972,700	1,022,700	1,066,200	1,076,800
By Object						
Personnel Costs	653,400	574,500	670,100	670,100	685,300	699,600
Operating Expenditures	313,800	340,500	291,100	341,100	359,200	355,500
Capital Outlay	30,200	11,600	11,500	11,500	21,700	21,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	997,400	926,600	972,700	1,022,700	1,066,200	1,076,800
FTP Positions	16.00	16.00	16.00	16.00	16.00	16.00

Budget Highlights

Supplemental appropriation for the increased legal expenses incurred for administrative actions.

Provide funds to complete the request for proposal for the Errors and Omissions insurance contract.

Real Estate Commission

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	16.00	0	972,700	16.00	0	972,700
4.30 Supplemental	0.00	0	50,000	0.00	0	50,000
5.00 FY 2000 Total Appropriation	16.00	0	1,022,700	16.00	0	1,022,700
7.00 FY 2000 Estimated Expenditures	16.00	0	1,022,700	16.00	0	1,022,700
8.40 Removal of One-Time Expenditures	0.00	0	(4,300)	0.00	0	(4,300)
9.00 FY 2001 Base	16.00	0	1,018,400	16.00	0	1,018,400
10.10 Increased Cost of Benefits	0.00	0	9,500	0.00	0	9,500
10.20 Inflationary Adjustments	0.00	0	4,300	0.00	0	0
10.30 Replacement Items	0.00	0	17,000	0.00	0	17,000
10.40 Nonstandard Adjustments	0.00	0	200	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	6,000	0.00	0	21,100
11.00 FY 2001 Total Maintenance	16.00	0	1,055,400	16.00	0	1,066,000
Real Estate Regulation						
12.01 Contract Costs for Errors & Omissions	0.00	0	10,000	0.00	0	10,000
12.02 Software Maintenance Agreement	0.00	0	800	0.00	0	800
13.00 FY 2001 Total	16.00	0	1,066,200	16.00	0	1,076,800
Amount Change From Base	0.00	0	47,800	0.00	0	58,400
Percent Change From Base	0.00%	0.00%	4.69%	0.00%	0.00%	5.73%